

**APPENDIX C - 5-YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET**

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
STORM DRAINAGE**

PROJECT TITLE	(Thousands of Dollars)					TOTALS
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	
405093 Butterfield Boulevard Channel	\$230	\$345	\$0	\$0	\$0	\$575
420001 Butterfield Detention Basin	\$1,865	\$2,575	\$0	\$0	\$0	\$4,440
415097 Storm Pipe & Inlet Installation	\$210	\$160	\$160	\$110	\$110	\$750
401093 Storm Retention Implementat.	\$0	\$0	\$1,110	\$1,520	\$1,110	\$3,740
417099 Llagas Flood Control	\$0	\$0	\$4,500	\$0	\$0	\$4,500
TOTAL PROJECTS	\$2,305	\$3,080	\$5,770	\$1,630	\$1,220	\$14,005
FUNDING SOURCES						
303 - Regional Drainage-AB1600	\$2,095	\$2,920	\$0	\$0	\$0	\$5,015
304 - Regional Drainage-Non AB1600	\$210	\$160	\$160	\$110	\$110	\$750
317 - Redevelopment Agency	\$0	\$0	\$5,610	\$1,520	\$1,110	\$8,240
TOTAL SOURCES	\$2,305	\$3,080	\$5,770	\$1,630	\$1,220	\$14,005

Revised 11/21/01

PROJECT TITLE: Butterfield Boulevard Channel

Category: Storm Drain
Project Location: Butterfield Boulevard

Project Number: 405093

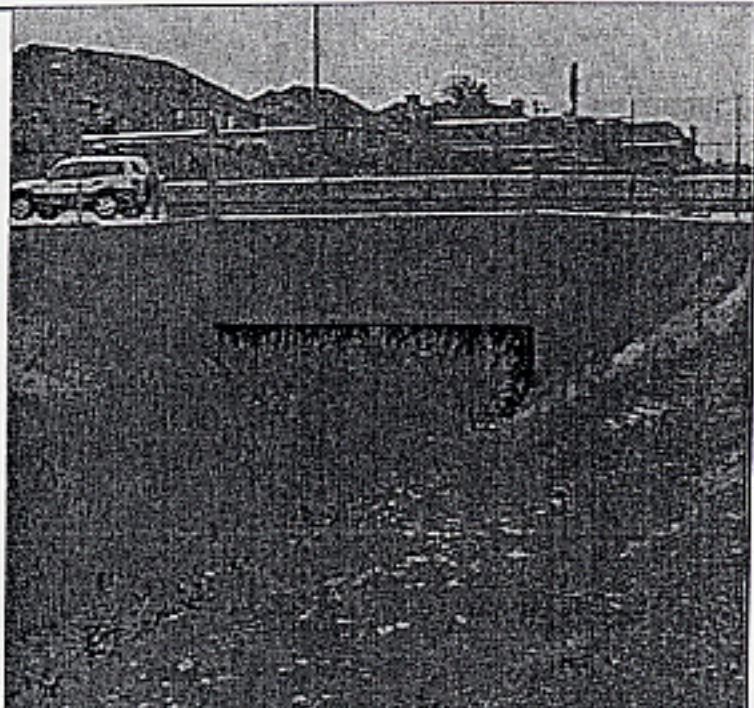
DESCRIPTION:

This project continues land acquisition for the construction of the Butterfield Boulevard channel. The proposed Butterfield channel will carry storm runoff between the Freeway and the railroad tracks to a proposed regional pond north of San Martin, before the runoff flows into Llagas Creek. The next phase of this work will be between San Pedro and Tennant Avenues.

JUSTIFICATION:

The Railroad Avenue watershed has no drainage outlet at the present time. To improve the drainage situation in the area east of the railroad track, Butterfield channel was planned as a major part of the comprehensive storm drainage system to be built along the future Butterfield Boulevard.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$15	\$40				\$55
6120 - Property Acquisition	\$200					\$200
6360 - Construction		\$285				\$285
6200 - Professional Services	\$15	\$20				\$35
PROJECT COST	\$230	\$345				\$575
FUNDING SOURCE(S)						
303 - Regional Drainage - AB1600	\$230	\$345				\$575
304 - Regional Drainage - Non AB1600						
317 - Redevelopment Agency						
TOTAL	\$230	\$345				\$575

SD1:BBCH

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drain

Project Number: 420001

Project Location: Maple/Railroad

DESCRIPTION:

Construction of 30+ acre detention basin in accordance with adopted EIR. Project may be jointly used in future as practice sports fields. Assumes property acquisition complete in 2000/01.

JUSTIFICATION:

The Railroad drainage area of City has no natural storm water outlet, previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel.



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$45	\$100				\$145
6120 - Property Acquisition	\$1,685					\$1,685
6360 - Construction		\$2,325				\$2,325
6200 - Professional Services	\$135	\$150				\$285
PROJECT COST	\$1,865	\$2,575				\$4,440
FUNDING SOURCE(S)						
303 - Regional Drainage - AB1600	\$1,865	\$2,575				\$4,440
304 - Regional Drainage - Non AB1600						
317 - Redevelopment Agency						
TOTAL	\$1,865	\$2,575				\$4,440

SD1:BDB

PROJECT TITLE: Storm Pipe and Inlet Installation

Project Number: 415097

Category: Storm Drain
Project Location: Citywide

DESCRIPTION:

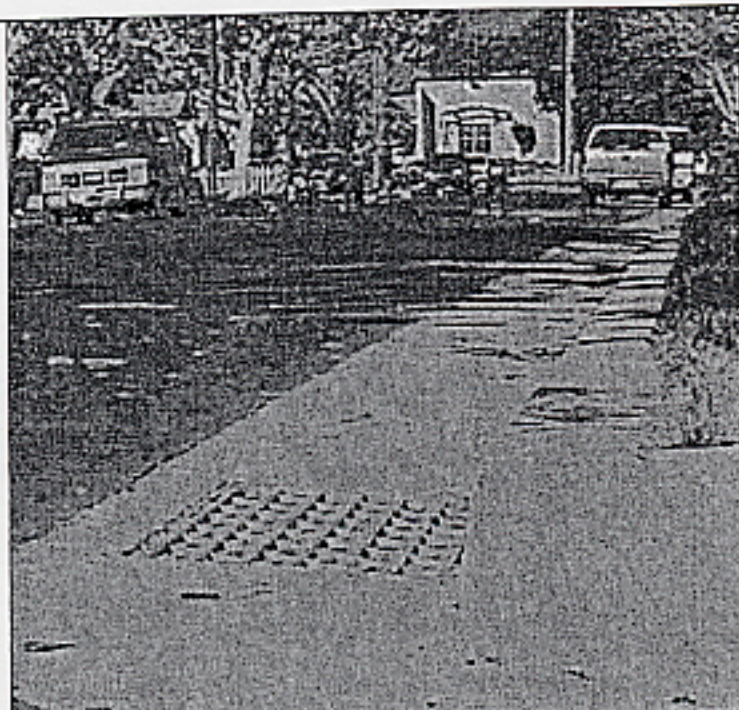
The project will construct storm drains and storm inlets at various locations within the city to resolve existing drainage problems. The scope of work will be to identify problem areas to eliminate localized flooding problems. Projects in 01/02 include:

- Farallon Drive
- Wright Avenue

JUSTIFICATION:

The various projects will eliminate local flooding and therefore improve public safety.


Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$10	\$15	\$15	\$10	\$10	\$60
6120 - Property Acquisition						
6360 - Construction	\$200	\$145	\$145	\$100	\$100	\$690
6200 - Professional Services						
PROJECT COST	\$210	\$160	\$160	\$110	\$110	\$750
FUNDING SOURCE(S)						
303 - Regional Drainage - AB1600						
304 - Regional Drainage - Non AB1600	\$210	\$160	\$160	\$110	\$110	\$750
317 - Redevelopment Agency						
TOTAL	\$210	\$160	\$160	\$110	\$110	\$750

SD1:SPI

PROJECT TITLE: Storm Retention Implementation

Category: Storm Drain		Project Number: 401093					
Project Location:							
DESCRIPTION:							
<p>This project is a place holder for land purchase and/or construction of joint use regional parks and regional detention ponds area-wide. The City is working closely with the Santa Clara Valley Water District to optimize the location of the ponds. The Parks and Storm Drain Master Plans will identify potential sites.</p>							
JUSTIFICATION:							
<p>The purchase of ponds will reduce the levels of flooding and the cost of flood damage city-wide, and is consistent with the RDA Plan Amendment goal of reducing flooding in the City.</p>							
CODE - COSTS		(Thousands of Dollars)					Five-Year Total
		2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration				\$60	\$80	\$75	\$215
6120 - Property Acquisition				\$1,040		\$935	\$1,975
6360 - Construction					\$1,440		\$1,440
6200 - Professional Services				\$10		\$100	\$110
PROJECT COST				\$1,110	\$1,520	\$1,110	\$3,740
FUNDING SOURCE(S)							
303 - Regional Drainage - AB1600							
304 - Regional Drainage - Non AB1600							
317 - Redevelopment Agency				\$1,110	\$1,520	\$1,110	\$3,740
TOTAL				\$1,110	\$1,520	\$1,110	\$3,740

SD1:SRI

PROJECT TITLE: Llagas Flood Control

Category: Storm Drain

Project Number: 417099

Project Location: Llagas Flood Control

DESCRIPTION:

Working closely with the SCVWD, the project will improve the storm drainage within the West Little Llagas Creek drainage area. This project may be co-located with a park. Depending on the timing of the completion of West Little Llagas Creek by the SCVWD, the project may be either a City interim flood relief project or will be a City contribution to the PL566 project.

JUSTIFICATION:

This is the largest area of flooding in the City. Working with the SCVWD, improvements will be constructed that will reduce the risk of flooding.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration			\$80			\$80
6120 - Property Acquisition						
6360 - Construction			\$4,420			\$4,420
6200 - Professional Services						
PROJECT COST			\$4,500			\$4,500
FUNDING SOURCE(S)						
303 - Regional Drainage - AB1600						
304 - Regional Drainage - Non AB1600						
317 - Redevelopment Agency			\$4,500			\$4,500
TOTAL			\$4,500			\$4,500

SD1:LFC

**PROJECTS NEEDED
BUT NOT IDENTIFIED FOR FUNDING WITHIN 5-YEAR CIP
CAPITAL IMPROVEMENTS PROGRAM FY01-02 thru FY05-06**

PROJECT TITLE	EST'D COST	PROJECT TITLE	EST'D COST
PARKS AND RECREATION		STREETS	
Silvera Park	\$400,000	Monterey Road Medians	\$2,000,000
Llagas Park	\$2,000,000	Underground Monterey Utilities	\$10,000,000
Malaguera Park	\$150,000	Signal Coordination	\$500,000
San Pedro Perc Ponds-Ultimate	\$200,000	Guard Rails Hillside Areas	\$500,000
Maple-Railroad Joint Use	\$2,000,000	Llagas Creek Drive	\$500,000
		Butterfield Boulevard Construction, South of Tennant	\$15,000,000
Subtotal	\$4,750,000	Butterfield Corridor Extension - Monterey to Santa Teresa	\$2,500,000
STORM DRAIN **		City Street Widening Program	
Regional Detention Ponds	\$5,000,000	Dunne -Monterey to Peak	\$750,000
Dunne-Jackson Oak to City Limit	\$200,000	Railroad Avenue	\$500,000
La Crosse Drive Drainage Imp.	\$200,000	Depot Street	\$500,000
Railroad Ave. Drainage Imps	\$500,000	Condit Road	\$1,500,000
La Alameda Drainage	\$200,000	Watsonville Road Widening	\$1,000,000
Thomas Grade Drainage	\$500,000	Roadway Reconstruction Program	\$6,300,000
Llagas Road Drainage	\$500,000	Tennant / 101 Interchange	\$5,000,000
Butterfield Blvd. Drainage	\$2,000,000	Murphy Extension - Diana Ave. to Cochrane	\$9,100,000
Tennant Creek	\$3,000,000	Santa Teresa Blvd Construction	\$26,000,000
Del Monte Ave. Drainage Imp.	\$150,000	Santa Teresa "S" Curve Reconstructi	\$1,100,000
Central Ave (W of RR) Drainage	\$250,000	San Pedro-Spring Realignment	\$700,000
Wright Ave (Hale to Mont) Drainage	\$150,000	Holiday Lake Secondary Access	\$1,000,000
Monterey Drainage Improvement	\$1,000,000	Dunne Ave. RR Underpass	\$10,000,000
		Pave Alleys	\$200,000
Subtotal	\$13,650,000	West Little Llagas Bicycle and Pedestrian Facilities north of Spring	\$3,000,000
SANITARY SEWER **		Widen Monterey/UPRR Underpass	\$10,000,000
East Dunne Avenue I, II & III	\$927,000	Subtotal	\$107,650,000
Barrett Avenue	\$968,000	WATER **	
Railroad Avenue I & II	\$1,183,000	Asbestos Concrete Pipe Repl.	\$10,000,000
Monterey Road I, II, III & IV	\$2,911,000	Reservoir Storage (Citywide)	\$1,000,000
New Trunk	\$10,000,000	Holiday Lakes Water System Imp.	\$2,000,000
Vineyard Boulevard	\$163,000	Downtown Pipe Replacement	\$1,200,000
Hale Avenue	\$328,000	Valve Boxes	\$150,000
Cochrane Road	\$824,000	Subtotal	\$14,350,000
Diana Avenue	\$133,000	PUBLIC FACILITIES	
Subtotal	\$17,437,000	New Civic Center	\$7,000,000
TOTAL		Madrone Area Improvements	\$1,500,000
	\$166,837,000	Downtown Off-Street Parking	\$500,000
		Subtotal	\$9,000,000

** Master Plans are being completed in 01/02 for Water Sewer, and Storm Drain to prioritize these improvements.